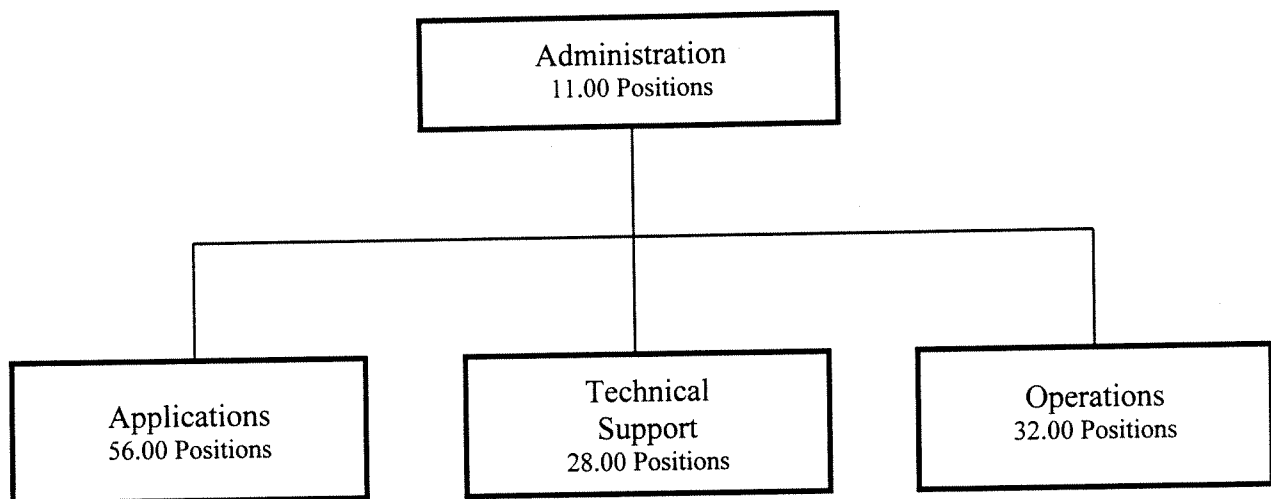# Department of Information Technology

DEPARTMENT OF INFORMATION TECHNOLOGY (DIT)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.

```
                    ┌─────────────────────┐
                    │   Administration    │
                    │   11.00 Positions   │
                    └─────────────────────┘
                              │
         ┌────────────────────┼────────────────────┐
┌─────────────────┐  ┌─────────────────┐  ┌─────────────────┐
│   Applications  │  │    Technical    │  │   Operations    │
│  56.00 Positions│  │     Support     │  │  32.00 Positions│
│                 │  │  28.00 Positions│  │                 │
└─────────────────┘  └─────────────────┘  └─────────────────┘
```

DEPARTMENT OF INFORMATION TECHNOLOGY
(DIT)

RESPONSIBILITIES

The Department of Information Technology (DIT) plans, directs and coordinates the City's Information Technology implementation, excluding those systems maintained by the Board of Water Supply and any other semi-autonomous agencies created by ordinance. The department also provides technical expertise in electronic data processing to the City government and assists the Managing Director in the management of information technology implementation.

MISSION STATEMENT

To provide information technology services, guidance, and direction for City agencies to serve the public in a cost-effective and efficient manner. To secure and protect the City and HPD network infrastructure from outside cyber attack. To provide the City a stable and robust electronic working environment.

GOALS AND OBJECTIVES

1. To apply technology to serve the public interest; operate and maintain a cost-effective and efficient computer network and facility; optimize the use of technological resources and expertise.

2. To provide a strategic technological direction for the City, including the infrastructure, standards, strategies, and policies; computer resources security from unauthorized access; and an environment that promotes user self-sufficiency.

3. To coordinate departmental technology efforts and assist City agencies in the development of computer systems in the Internet and/or Intranet environment.

4. To coordinate the Information Technology (IT) strategy with the overall City strategy.

BUDGET INITIATIVES AND HIGHLIGHTS

DIT will continue to strive to provide for a robust, technological advanced and highly efficient working environment for the City to deliver quality government services for the general public.

The department will continue to accomplish the following initiatives:

> Electronic workflow and PC replacement program
> Computer support and maintenance program
> Improve Real Property system support
> Continue the improvement for the City's network infrastructure
> Expand the digital resource center services for the City departments
> Continue Help Desk services
> Implement wireless technology
> Provide dedicated IT services to DPP special programs such as GIS and POSSE
> Provide IT and network and security support for HPD
> Continue the Information System Disaster Recovery Plan
> Support the implementation of an integrated Financial Management System
> Continue the City's web-site and e-commerce development

The department's proposed budget of $9,846,852 reflects a 6.5 percent increase from the current fiscal year. Budget issues include funding for the centralization of desktop PC support and software maintenance and support for special programs i.e., POSSE, Real Property, GIS, etc.

DEPARTMENT OF INFORMATION TECHNOLOGY
Continued…

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
Mainframe uptime: % (prime shift)	%	99.9%	99.9%	99.9%
Mainframe uptime: % (24hrs)	%	99.6%	99.6%	99.6%
Help Desk Calls resolved at first level: %	%	94.0%	94.0%	94.0%
Programming Service Requests Received:				
Previous Year	#	173	164	154
New Requests (* projected)	#	183	190	200
Completed on the agreed date	#	192	200	210
Personal Computer Training (in-house)				
Classes held:	Class	54	96	72
Students trained:	#	616	1,152	720
Personal Computer Training (contracted)				
Classes held:	Class	23	NA	20
Students trained:	#	269	NA	215

DEPARTMENT OF INFORMATION TECHNOLOGY

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	111.00	127.00	129.00	0.00	129.00
Temporary Positions	8.00	0.00	0.00	0.00	0.00
Contract Positions	6.00	0.00	2.00	3.00	5.00
TOTAL	125.00	127.00	131.00	3.00	134.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	$ 3,138,825	$ 3,878,015	$ 3,545,959	$ 610,545	$ 4,156,504
Applications	2,562,796	2,852,925	3,196,272	0	3,196,272
Operations	1,073,413	1,244,050	1,282,596	0	1,282,596
Technical Support	1,161,039	1,268,739	1,211,480	0	1,211,480
TOTAL	$ 7,936,073	$ 9,243,729	$ 9,236,307	$ 610,545	$ 9,846,852

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 5,295,124	$ 5,923,954	$ 6,207,072	$ 97,668	$ 6,304,740
Current Expenses	2,018,746	2,285,550	2,150,510	499,017	2,649,527
Equipment	622,203	1,034,225	878,725	13,860	892,585
TOTAL	$ 7,936,073	$ 9,243,729	$ 9,236,307	$ 610,545	$ 9,846,852

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 7,844,765	$ 8,942,157	$ 8,917,211	$ 610,545	$ 9,527,756
Liquor Commission Fund	16,443	42,180	37,464	0	37,464
Sewer Fund	46,156	53,880	52,608	0	52,608
Refuse Genl Operating Acct -SWSF	28,709	33,324	36,036	0	36,036
Federal Grants Fund	0	95,100	101,428	0	101,428
Housing & Comm Dev Sec 8 Fund	0	77,088	91,560	0	91,560
TOTAL	$ 7,936,073	$ 9,243,729	$ 9,236,307	$ 610,545	$ 9,846,852

DEPARTMENT OF INFORMATION TECHNOLOGY
Administration Program

Program Description

This activity administers and directs the department's administrative policies, procedures, and plans. The activity is responsible for acquiring equipment, software and supplies; developing and monitoring contracts for purchases and the maintenance of computer equipment and software; departmental personnel matters; budget preparation and administration; billing for data processing services; vendor contract agreements; accounts payable; clerical services for all divisions, and other administrative matters.

Program Highlights

In fiscal year 2004, this activity will continue undertaking an evaluation of the department's organization to determine if a reorganization would improve the management and project administration of the department, and work to establish the Information Technology Board as defined in the IT Master Plan.

The Administration program budget of $4,156,504 reflects a 7.2 percent increase from the current fiscal year. This increase is primarily due to the funding of the following budget issues: centralization of repair and maintenance costs for computer components, and software maintenance and support for specialized programs, i.e., POSSE, GIS, Real Property, etc., in DIT. Three contract positions are also funded.

The budget also reflects a decrease of two permanent positions which were transferred to the Applications Division.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	FY 2004
Service Contracts	#	5	5	5
Hardware Maintenance Contracts	#	7	7	7
Installment Purchase Agreement Contracts	#	5	4	4
Software Maintenance Contracts	#	40	47	50
Procurement Contracts	#	13	13	13

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	9.00	11.00	9.00	0.00	9.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	2.00	0.00	0.00	3.00	3.00
TOTAL	11.00	11.00	9.00	3.00	12.00

DEPARTMENT OF INFORMATION TECHNOLOGY
Administration Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 498,264	$ 558,240	$ 516,724	$ 97,668	$ 614,392
Current Expenses	2,018,358	2,285,550	2,150,510	499,017	2,649,527
Equipment	622,203	1,034,225	878,725	13,860	892,585
TOTAL	$ 3,138,825	$ 3,878,015	$ 3,545,959	$ 610,545	$ 4,156,504

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 3,138,825	$ 3,835,835	$ 3,545,959	$ 610,545	$ 4,156,504
Liquor Commission Fund	0	42,180	0	0	0
TOTAL	$ 3,138,825	$ 3,878,015	$ 3,545,959	$ 610,545	$ 4,156,504

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program

Program Description

This activity performs computer systems applications development and applications support and coordinates the efforts between the department and user agencies as it relates to applications development and information services.

This activity conducts feasibility studies; performs systems analysis, design, and computer programming; performs systems testing, user training, and detailed documentation of the developed systems; maintains implemented systems; provides file conversion support; and assists departments in the procurement and implementation of vendor application software. It also assists the user agencies to plan and coordinate their data processing goals and provides Computer Service Representative (CSR) services.

Program Highlights

In fiscal year 2004, the focus of this activity will be to:

Enable the City's users to remain productive by resolving production problems with their application software and computers.

Provide direction to City agencies for their future data processing needs.

Provide additional support for the City's Real Property System.

Complete rewrite of Driver License System to replace system written in Transform (obsolete language).

Develop additional e-commerce applications.

Support procurement of new Financial Accounting and Asset Management System to satisfy GASB 34 requirements.

Convert CHRMS systems to new web-based version of CHRMS software.

Continue implementation of more electronic forms and workflow.

Continue conversion of DOS applications to Windows or web-based systems.

The budget reflects the transfer of eight positions -- three from the Technical Support Division, two from Administration, one from Operations, one from the Fire Department and one from the Emergency Services Department. The budget also includes two contract programmer positions (State reimbursed) for the rewrite of the Driver License System.

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program
Continued..

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
REQUESTS FOR SERVICES (RFS):				
Outstanding from previous year	#	173	164	154
New Requests	#	183	190	200
Completed during the year	#	192	200	210
Outstanding at End of Year	#	164	154	144
MANHOUR USAGE - APPLICATIONS				
APPLICATION ANALYSTS/MANAGERS:				
Maintenance and Administration	HOURS	29,788	32,000	33,600
New Development	HOURS	28,591	28,000	29,600
MANHOUR USAGE--COMPUTER SVC REPS.:				
Maintenance and Problem Solving	HOURS	23,588	21,000	20,000
Analysis and Programming	HOURS	3,278	12,000	13,000
Overhead	HOURS	2,649	2,700	2,700

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	49.00	56.00	64.00	0.00	64.00
Temporary Positions	5.00	0.00	0.00	0.00	0.00
Contract Positions	2.00	0.00	2.00	0.00	2.00
TOTAL	56.00	56.00	66.00	0.00	66.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Salaries and Wages	$ 2,562,796	$ 2,852,925	$ 3,196,272	$ 0	$ 3,196,272
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 2,562,796	$ 2,852,925	$ 3,196,272	$ 0	$ 3,196,272

DEPARTMENT OF INFORMATION TECHNOLOGY
Applications Program

Source of Funds

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 2,471,488	$ 2,621,277	$ 2,877,176	$ 0	$ 2,877,176
Sewer Fund	46,156	53,880	52,608	0	52,608
Liquor Commission Fund	16,443	0	37,464	0	37,464
Refuse Genl Operating Acct -SWSF	28,709	33,324	36,036	0	36,036
Federal Grants Fund	0	95,100	101,428	0	101,428
Housing & Comm Dev Sec 8 Fund	0	49,344	91,560	0	91,560
TOTAL	$ 2,562,796	$ 2,852,925	$ 3,196,272	$ 0	$ 3,196,272

DEPARTMENT OF INFORMATION TECHNOLOGY
Operations Program

Program Description

This activity plans, administers, coordinates, and executes the data processing operations of the City's central computer facilities.

This activity performs data entry services; develops and maintains monetary and document controls to assure accuracy of data processed; develops computer schedules of production data processing tasks; routes documents and reports to and from users; coordinates software and hardware changes with user agencies; establishes and maintains sites and procedures for offsite storage; develops and maintains disaster recovery planning for the computer systems; manages a centralized help desk call center; and controls and maintains the computer equipment and network at the City's central computer facilities.

Program Highlights

In fiscal year 2004, the focus of this activity will be to:

Continue the help desk support for the City's information technology users.

Continue the disaster recovery program.

The budget reflects the transfer of one position to the Applications Division.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	FY 2004
Production Online Systems	%	99.6%	99.6%	99.6%
Problems Logged	#	7,857	8,400	9,000
Changes Implemented	#	784	850	950
% Uptime for Mainframe (Prime)	%	99.9%	99.9%	99.9%
% Uptime for Mainframe (24 hrs)	%	99.6%	99.6%	99.6%
% Problem Calls Resolved	%	94.0%	94.0%	94.0%

SECURITY:				
No. of Emp w/Access IDS(Mainframe)	#	8,397	8,400	8,500
Security Requests (Mainframe)	#	5,000	6,000	7,000

DEPARTMENT OF INFORMATION TECHNOLOGY
Operations Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	FY 2004
No. of Employees w/User Ids (NT)	#	7,137	7,500	8,000
Security Requests (Nt)	#	3,000	2,800	2,600

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	31.00	32.00	31.00	0.00	31.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	0.00	0.00	0.00	0.00
TOTAL	32.00	32.00	31.00	0.00	31.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 1,073,025	$ 1,244,050	$ 1,282,596	$ 0	$ 1,282,596
Current Expenses	388	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 1,073,413	$ 1,244,050	$ 1,282,596	$ 0	$ 1,282,596

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 1,073,413	$ 1,244,050	$ 1,282,596	$ 0	$ 1,282,596
TOTAL	$ 1,073,413	$ 1,244,050	$ 1,282,596	$ 0	$ 1,282,596

DEPARTMENT OF INFORMATION TECHNOLOGY
Technical Support Program

Program Description

This activity serves as the technical advisor to the Applications Divisions,Operations Division, Planning Division and end-users to develop computer literacy and self-sufficiency. It provides technical support for the planning, installation, and operations of departmental and citywide computer services, and provides technical and operational support for Geographic Information Systems (GIS). It also provides support for web activities on the Internet and Intranet.

This activity plans, installs, and maintains systems software; trains applications staff and operations staff in the use of systems and database software; prepares reports on systems and database usage and capacity requirements; plans, develops and maintains database systems for major applications and provides support on database design to the Applications Division.

This activity also plans, installs, and maintains the City's data communication network, provides technical assistance to the Applications Division, Operation Division, Planning Division and end-users in establishing the data communication network and prepares reports on network usage and capacity.

It also oversees the security of the City's data network and mainframe systems, provides technical assistance to all divisions on security matters, recommends City-wide security policy to the Director of Information Technology, and implements and maintains established security policy.

Program Highlights

In fiscal year 2004, the focus of this activity will be to:

Continue with network infrastructure to support electronic workflow and document management systems.

Complete the conversion to Microsoft Outlook for all agencies.

Complete the conversion to Exchange 2000 for all agencies and provide web e-mail services.

Maintain and support Internet connectivity for e-commerce and improve reliability, availability, and performance.

Enhance and improve the reliability of the data communication network by converting from Token Ring to Ethernet.

Continue upgrading existing file servers from Novell to Microsoft 2000.

Expand the use of the Enterprise Storage System (ESS) by moving the data from existing servers to the ESS.

Continue implementing fiber to provide higher network availability and reliability by providing fiber rings.

Continue reviewing the audit reports and intrusion detection reports.

Continue network and end user support for agency moves.

DEPARTMENT OF INFORMATION TECHNOLOGY
Technical Support Program
Continued..

Program Highlights

Assume a greater role in Oracle database support for Real Property, Wastewater (Synergen), and Planning (POSSE) system with the support from additional database staff.

Continue planning, implementing and maintaining new and existing SQL databases on the network.

Continue maintaining and upgrading the mainframe system software.

Continue installing fiber to selected fire stations and corporation yards.

The budget reflects the transfer of three positions to the Applications Division.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED FY 2003	ESTIMATED FY 2004
MAINFRAME:				
Online CPU Cycles During Prime Shift	MIPS*	35	30	30
Average Daily Online Transactions Processed	#	560K	453K	453K
MICROCOMPUTER:				
PC Training Classes (In-house)	#	54	96	72
Class Attendance	#	616	1,152	720˙
PC Training Classes (External)	#	23	NA	20
Number of students trained	#	269	NA	215
Multimedia Trng (# of classes)	#	171	249	250
NETWORKS:				
LANs	#	70	90	100
Workstations on LAN	#	3,100	3,500	3,800

----

*Million Instructions Per Second

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004 CURRENT SERVICES	PROPOSED FISCAL YEAR 2004 BUDGET ISSUES	PROPOSED FISCAL YEAR 2004 TOTAL
Permanent Positions	22.00	28.00	25.00	0.00	25.00
Temporary Positions	3.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	0.00	0.00	0.00	0.00
TOTAL	26.00	28.00	25.00	0.00	25.00

DEPARTMENT OF INFORMATION TECHNOLOGY
Technical Support Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	$ 1,161,039	$ 1,268,739	$ 1,211,480	$ 0	$ 1,211,480
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
TOTAL	$ 1,161,039	$ 1,268,739	$ 1,211,480	$ 0	$ 1,211,480

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	$ 1,161,039	$ 1,240,995	$ 1,211,480	$ 0	$ 1,211,480
Housing & Comm Dev Sec 8 Fund	0	27,744	0	0	0
TOTAL	$ 1,161,039	$ 1,268,739	$ 1,211,480	$ 0	$ 1,211,480

This Page Intentionally Left Blank